

POST Academy

STARS Number & Budget Unit: 330 LEAE

Bill Number & Chapter: H737 (Ch.41), H805 (Ch.282)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	0	0	0	1,604,500	0	0
Dedicated	2,174,200	1,940,300	2,370,000	2,779,800	2,761,900	2,825,700
Federal	415,300	211,000	215,300	245,500	246,000	246,000
Total:	2,589,500	2,151,300	2,585,300	4,629,800	3,007,900	3,071,700
Percent Change:		(16.9%)	20.2%	79.1%	16.3%	18.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	894,200	832,400	908,100	1,599,600	1,193,100	1,194,900
Operating Expenditures	1,357,700	1,133,500	1,413,300	2,156,600	1,532,400	1,608,400
Capital Outlay	10,400	86,500	136,700	744,700	155,200	141,200
Trustee/Benefit	327,200	98,900	127,200	128,900	127,200	127,200
Total:	2,589,500	2,151,300	2,585,300	4,629,800	3,007,900	3,071,700
Full-Time Positions (FTP)	15.00	15.00	15.00	26.00	18.00	19.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	15.00	0	2,370,000	215,300	2,585,300
Non-Cognizable Funds and Transfers	1.00	0	0	28,700	28,700
FY 2004 Estimated Expenditures	16.00	0	2,370,000	244,000	2,614,000
Removal of One-Time Expenditures	0.00	0	(150,200)	0	(150,200)
FY 2005 Base	16.00	0	2,219,800	244,000	2,463,800
Personnel Cost Rollups	0.00	0	18,000	1,000	19,000
Replacement Items	0.00	0	133,800	0	133,800
Nonstandard Adjustments	0.00	0	(2,000)	0	(2,000)
Change in Employee Compensation	0.00	0	15,400	1,000	16,400
FY 2005 Maintenance (MCO)	16.00	0	2,385,000	246,000	2,631,000
1. Correctional Offcr Training Facility	2.00	0	216,200	0	216,200
2. Enhanced Instructor Fees	0.00	0	90,000	0	90,000
3. Two Part-Time Investigators	0.00	0	70,300	0	70,300
4. POST Training Specialist	1.00	0	64,200	0	64,200
FY 2005 Total Appropriation	19.00	0	2,825,700	246,000	3,071,700
Change From FY 2004 Original Approp.	4.00	0	455,700	30,700	486,400
% Change From FY 2004 Original Approp.	26.7%		19.2%	14.3%	18.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Replacement items include \$50,000 for staff vehicles, \$36,000 for track cars, \$16,500 for computer equipment, and \$31,300 for classroom and training equipment. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Enhancement no. 1 provides a combination of agency receipts from the Department of Correction and POST funds to pay for two training staff to provide startup support to transition pre-service correctional officer training to the POST Academy, and pay utility costs for the new facility due to open in August 2004. Additional spending authority was granted from the POST fund to increase the hourly rate for instructors from \$15 to \$25 per hour, add part-time investigative staff to perform background checks, and hire an additional training specialist in lieu of adding overtime hours.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0272-00 POST	16.00	1,015,700	1,160,600	0	89,300	0	2,265,600
OT D 0272-00 POST	0.00	0	90,600	133,200	0	0	223,800
D 0349-00 Miscellaneous Rev	0.00	0	205,100	0	0	0	205,100
OT D 0349-00 Miscellaneous Rev	2.00	108,200	15,000	8,000	0	0	131,200
F 0348-00 Federal Grant	1.00	71,000	137,100	0	37,900	0	246,000
Totals:	19.00	1,194,900	1,608,400	141,200	127,200	0	3,071,700